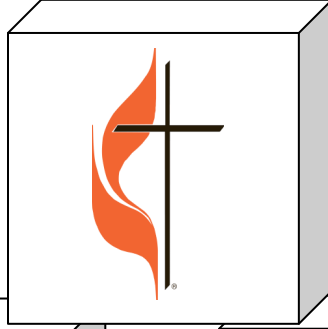


TRINITY UNITED METHODIST CHURCH  
**MISSIONAL  
BUDGET 2015**



**Risk-taking  
Mission &  
Service**



**Extravagant  
Generosity**



*Trinity  
Pastoral  
Counseling  
Center*



**Intentional  
Faith  
Development**

**Radical  
Hospitality**



**Passionate  
Worship**



February 2015

Dear Brothers and Sisters in Christ,

Welcome to the “new Look” of our annual church budget. Although we did this last year, I know that for many of you it is a “new look.” This budget is a ministry and mission driven narrative designed to help you connect how your financial support helps us to touch lives. Our 2015 budget has been prepared and prayed over by your Stewardship & Finance Team, it has been designed to inform you about what are the needs, and what we need to meet those needs in order to touch the lives of people in our local, national, and global communities.

In order to create this budget the lay leadership involved in each ministry area, as well as the church staff, submitted their budget requests for 2015; although not all request could be honored, we tried our best to be faithful in determining how we can best meet these requests. Still, the fact is that it is difficult to meet all the requests because we are not getting the level of financial support necessary to meet the needs of our ministries. As people of faith we have sought to trust in God’s provision. Therefore, we believe, of course, that God has already provided the resources we need to meet Trinity’s missional needs. Now we only need that those who have been blessed with God’s abundance may bring it to church in order for us to fulfill God’s purposes for our faith community and the community around us.

The year 2014 has been a special one for Trinity United Methodist Church: we received 19 new members, six youth were confirmed, Pastor Lynn started working with our youth group, our Operation Christmas Child collection was greater than last year, and we collected over 500 books for the children at Lincoln Elementary school (something done for the first time). In addition, we have helped CrossRoads Freedom Center with their construction work for their Christ-centered recovery program. Many more things have been accomplished in 2014, which are included in this missional budget.

Indeed, these pages bear witness to the fact that many lives have been touched through the work of your hands, the words of your mouths, and the generosity of your hearts. They also bear witness to the coming year, for the mission and ministry of our church, asking us to move joyfully, faithfully and boldly to achieve our mission of changing lives and transforming communities. Working together, as partners of God on this mission, our faith will be strengthened, our lives will be transformed, and our understanding of what it means to be the body of Christ will be deepened. Yes, I am grateful; God has done great things in and through the people of Trinity UMC in 2014, and we have every reason to believe that more will be accomplished 2015. We still have many challenges ahead but together we will meet them head on.

Now we need you to prayerfully consider: “How can I use the resources God has placed in my hands to glorify God? How can I be as generous with my resources as God is generous with me?” Working together for the glory of God we will change lives, and bring joy and peace to our communities; we will multiply the mission and ministry of Trinity Church, transforming lives and communities.

I pray you will join us in this journey of faith, hope, and love. For each one of us “must give as (we) have made up (our) minds, not reluctantly or under compulsion, for God loves a cheerful giver.”

Your Brother in Christ,



The Rev. Dr. Eliezer Valentín-Castañón

Research and excerpts from:  
Baltimore-Washington Conference  
Horizons Stewardship Company

Five Fruitful Practices of Fruitful Congregations, by Robert Schnase  
First Christian Church, Owensboro, Kentucky, Missional Budget 2013.

## 2015 MISSIONAL BUDGET

***Minimum total investment needed  
to grow into our mission: \$716,048***

The mission of Trinity United Methodist Church is to give glory to God by making and engaging disciples of Jesus Christ for the transformation of our community and the world. Empowered by the Holy Spirit, we commit to:

Passionate Worship,  
Risk-Taking Mission and Service,  
Intentional Faith Development,  
Radical Hospitality, and  
Extravagant Generosity.

We believe that we will be effective in our mission of changing lives and making disciples through the development of these five core values. For this 2015 Missional Budget, each of the ministries stemming from these core values includes a portion of Trinity's operating expenses, conference apportionments, salaries, and congregational giving. The Trinity Pastoral Counseling Center (TPCC) and the Trinity Center for Early Childhood Development (TCECD/Trinity Preschool) are self-sustaining business units that are vital ministries of Trinity so their operating budgets are included in this missional budget. A line item budget and financial detail of this missional budget are available from the church office.

## PASSIONATE WORSHIP

***Minimum Investment: \$150,353***

We believe that a church without worship at its center cannot reap the blessings God has for it; therefore at Trinity, it is the heartfelt goal of our Passionate Worship Team to engage our congregation in the pursuit of an authentic worship experience through sight, taste, sound and touch. Our life together finds its center in inspirational worship that connects us to one another and to God, and sends us forth to engage in acts of compassion, reconciliation, and justice. We expect worship to be the most important, equipping hour of the week, impacting every other hour of the week.

Recognizing the need to keep our worship experience vital, we continue to seek new practices and fresh ideas for enriching our worship. The 2015 budget provides for the implementation of new worship experiences that will bring a breath of fresh air into our corporate worship life.

### ACCOMPLISHMENTS 2014

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- Held 170 worship services (including two services in English and one in Spanish each Sunday, four Christmas services with 665 people attending, six prayer and healing services, Holy Week and Easter services, and more) with total average weekly attendance of 240
- Welcomed 25 new members, including six confirmed youth into the church family
- Celebrated seven baptisms
- Incorporated 11 different choirs and musical groups into the worship and music ministry of Trinity
- Shared the joy of Jesus' birth with 32 Trinity Preschool children and their families and friends through three Christmas programs

## ACCOMPLISHMENTS 2014, continued...

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- ▶ Launched a 31-week, chronological journey through the Bible implementing a church-wide campaign called *The Story*
- ▶ Engaged in a Lenten Journey of Stones and the Advent Conspiracy
- ▶ Enhanced services with music, diverse voices in preaching, drama, dance, animals and pageantry, marking the high times in the life of Trinity
- ▶ Provided a worship atmosphere that connected the congregation while renewing a sense of mission & purpose in the community
- ▶ Held Children's Church during both the 8:45 and 11:10 service on most Sundays
- ▶ Conducted a Lenten service project across the entire Music & Arts Department
- ▶ Shared our musical gifting beyond Trinity, i.e. the Trinity Brass performed at nine different venues including the National Christmas Tree Lighting Ceremony
- ▶ Added new hymns to our congregation's repertoire.
- ▶ Expanded the ministry of the Altar Guild
- ▶ Provided excellent production quality and coordination for worship and musical experiences, as well as weddings, funerals, and Baltimore-Washington Conference events, through our exceptional Media Ministry Team
- ▶ Updated the main production computer in the Sanctuary and enhanced our theatrical lighting system

## PROPOSED FOR 2015

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- ▶ Continue our weekly services, two in English and one in Spanish
- ▶ Expand the service in Spanish starting in the Summer
- ▶ Continue the faith formation of our children through the Children's Church program
- ▶ Continue to hold meaningful, creative holiday services, including four Christmas Eve Services and Holy Week services
- ▶ Continue our prayer and healing services
- ▶ Expand the inclusion of artistic expressions in our worship experience
- ▶ Continue to implement new practices in music, media, and witness
- ▶ Continue to bring other preachers to our worship experience
- ▶ Continue to promote and enhance a deeper understanding of Christian stewardship as a spiritual discipline

## RISK-TAKING MISSION AND SERVICE

**Minimum Investment: \$116,099**

For Trinity Church this refers to the projects, efforts, and work people do to make a positive difference in the lives of others, whether or not they will ever become part of the community of faith. *Risk-taking* pushes us out of our comfort zone, stretching us beyond service to people we already know, exposing us to people, situations, and needs that we would not ordinarily encounter apart from our deliberate intention to serve Christ. Congregations that practice risk-taking mission and service offer endless opportunities for people to make a difference in the lives of others through service projects, volunteer opportunities, lay caregiving, and mission initiatives.

Most of the 2014 outreach dollars are not quantified in the budget because they: (1) were given above and beyond congregational general giving, (2) were obtained through fundraising, or (3) were designated gifts and special offerings. While total outreach giving is not exact, Trinity people gave generously - more than \$13,000 - to mission and service in 2014.

## ACCOMPLISHMENTS 2014

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- Provided facility support and basic-needs donations to more than 20 community organizations\*
- Served as an Operation Christmas Child (OCC) Collection Center and collected 12,000 shoeboxes for children around the world
- Contributed 664 "Trinity shoeboxes" to the 12,000 collected at our facility
- Introduced children in the Dominican Republic to Jesus by participating in an OCC shoebox distribution mission trip
- Blessed the lives of > 150 residents & staff of Community Living and witnessed to God's love and generosity
- Continued our partnership with International Justice Mission which rescues victims of slavery, sexual exploitation and other forms of violent oppression
- Formally provided Christ-centered caring services to 25 people through our Stephen Ministry program while also providing informal assistance to numerous people.
- Shared God's love with two families in Tennessee as eight youth and four adults participated in the Appalachian Service Project
- Helped stop the spread of malaria by contributing \$2700 to UMCOR's Imagine-No-Malaria project
- Helped to prepare a place of healing for those with life hurts and addictions by participating in four workdays at the CrossRoads Freedom Center
- Shared God's word with imprisoned men by providing Bibles of their own
- Developed new partnerships with two non-profit organizations in the Frederick area: (1) the Frederick Rescue Mission, and (2) Community Living
- Established a new partnership with Frederick's Golden Living Care Facility to provide Stephen Ministry care for their residents
- Ministered to seven grieving people through two GriefShare sessions
- Provided licensed pastoral counseling to an average of 50 people per month, totaling 1162 sessions, through the Trinity Pastoral Counseling Center

## PROPOSED FOR 2015

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- Live out the teaching of James, "faith without works is dead," by continuing and expanding upon the many vital outreach programs that are familiar to our congregation
- Increase congregational participation in the many opportunities to serve those in our local, as well as global, community
- Expand youth missions reach through Appalachian Service Project, CrossRoads, Golden Living visits, and more community service projects
- Develop more partnerships with local organizations to serve those in need
- Expand Stephen Ministry partnerships with area churches and residential care facilities

## INTENTIONAL FAITH DEVELOPMENT

**Minimum Investment: \$164,942**

At Trinity we believe a true faith is a growing faith. This is demonstrated in all the ministries that help us grow in faith beyond of weekly worship, such as Bible studies, Sunday school classes, support groups, Vacation Bible School (VBS) and prayer groups. Congregations that practice Intentional Faith Development offer opportunities for people to learn at all stages of faith. *Intentional* refers to our deliberate effort, purposeful action, and the high priority we place on a growing faith.

## ACCOMPLISHMENTS 2014

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- Led approximately 32 Trinity Preschool children to grow in their faith and prepared them for their next level of education with an integrated curriculum based on the Common Core Standards used by Frederick County Public Schools
- Increased the biblical and faith-based knowledge of more than 65 adults in Grow Time classes and midweek Bible studies
- Improved the financial health of participants through Financial Peace University classes
- Touched the spiritual lives of 57 children and families who participated in Vacation Bible School
- Started a special 5th grade Bible study on Friday nights
- Added flat screen televisions in three classrooms thanks to donations and memorial money
- Provided Stephen Ministers with 20 hours of continuing education including orientation at Golden Living Care Facility
- Encouraged ongoing faith development through Women's Ministry via a one-day Women's retreat, ongoing midweek women's studies and hosting a speaker from International Justice Mission at the Ladies' Tea
- Participated in ROCK with 14 youth and 5 adults
- Maintained an average attendance of 12-15 youth at Sunday night youth group "Live Out Loud"
- Strengthened the confirmation process with the addition of a Confirmation Coordinator position and collaborating with a neighboring UMC church
- Introduced home group approach to study, care, and fellowship with *The Story* curriculum

## PROPOSED FOR 2015

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- Expand and creatively resource Trinity's Intentional Faith Development through additional classes, retreats, conference participation, special events and home/small group formation across age levels
- Continue the trend of growth in our Stephen Ministry, Financial Peace University, GriefShare, and Vacation Bible School, increasing the number of both participants and volunteers
- Expand youth participation in special events such as the 30 Hour Famine, confirmation, retreats, and youth conferences such as Rock & Creation, as well as in ongoing aspects of the program like Grow Time, Live Out Loud & worship
- Develop a young adult program for ages 18-25
- Conduct a leadership development event for ministry team and church leaders

## RADICAL HOSPITALITY

**Minimum Investment: \$170,967**

Trinity's practice of radical hospitality is evangelistic and demonstrates an *active* desire to invite, welcome, receive, and care for those who are members, visitors and strangers so we may all find a spiritual home and discover the unending richness of life in Christ. *Radical* describes that which is drastically different from ordinary practices, that which exceeds expectations and goes the second mile. For Trinity, this core value includes *all* pastoral care for *all* people.

## ACCOMPLISHMENTS 2014

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- Reestablished separate Member Care & Nurture and Fellowship & Hospitality ministry teams under Radical hospitality "umbrella"

## ACCOMPLISHMENTS 2014, continued...

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- Provided member care and nurture in the form of both pastoral and lay caring visits, hospital and care facility visits, cards, Fulfiller meals, visitor packets, and communion to those unable to attend worship
- Provided church family fellowship events, including a mortgage burning celebration and expanded Labor Day picnic
- Welcomed 120-125 visitors in worship and provided each with a gift
- Extensively renovated our nursery area and cleaned out and revitalized the church kitchen
- Researched, selected and migrated to new webhost which led to a freshly designed, easily updateable website
- Produced a wonderfully successful, well-attended, high quality Trinity Talent Show
- Hosted several large special events for the Baltimore-Washington Conference
- Completed several large-scale, essential maintenance projects including a new roof and gutters, tree service, cleaning and painting the steeple, remediating drainage issues, and engineering rainwater control mechanisms, all with Breaking Free funds
- Installed new carpet in lobby, classrooms and hallway, new chairs in two main class/meeting rooms, and new chairs in the Multipurpose Room with donations and memorial funds

## PROPOSED FOR 2015

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- Remodel lobby & narthex with a Welcome & Information Center that creates a fabulous first impression for visitors and information resources for all
- Hold greeter training, building awareness and skills in an improved greeting process
- Give gifts for members who reach life milestones: births, graduations, confirmation, weddings, etc.
- Further building maintenance projects, i.e., painting the chapel, addressing lighting needs, refurbishing outdoor trash corral, and painting the exterior of the building
- Install modern, efficient, outdoor signage, preferably electronic
- Expand church fellowship opportunities
- Host a regional Stephen Ministry Introductory Workshop for up to 200 guests wanting to learn more about becoming an enrolled Stephen Ministry church
- Host additional Baltimore-Washington Conference events

## EXTRAVAGANT GENEROSITY

**Minimum Investment: \$95,687**

Generosity describes the Christian's unselfish willingness to give in order to make a positive difference for the purposes of Christ. Congregations that practice Extravagant Generosity provide ministries that address our spiritual need to give in ways that exceed all expectations and extend to unexpected measures. Fruitful congregations thrive because of extraordinary sharing, willing sacrifice, and joyous giving out of love for God and neighbor.

United Methodist Churches are connected worldwide through a system of benevolence giving. This connectional system and apportionments are two of the defining traits of United Methodism, allowing the local church to reach beyond its walls and be in ministry in significant ways in its own backyard and across the globe. Ten-twelve cents of every dollar given support apportionments, but together these pennies are transforming the world. In 2014, Trinity met 55.5% of its apportionment obligation.

At Trinity, our generosity is not only displayed in monetary amounts, but also in our generosity of time and labor, and the use of our building for the Frederick community and the world. Some of this is not measurable and yet our Lord must surely be pleased with the generosity that Trinity people share with our neighbors and our community. We are grateful to have a prominent location in Frederick.

## ACCOMPLISHMENTS 2014

- Opened our Endowment Fund
- Received several charitable IRA contributions and gifts of stock
- Received \$3,000 grant from the Community Foundation for the Trinity Pastoral Counseling Center
- Initiated e-giving with PayPal and a Quick Response Code
- Developed our first narrative, missional budget
- Incorporated a "Weekly Stewardship Moment" in worship highlighted by personal testimony videos
- Reduced our 2015 operating budget by over \$4,000 from 2014
- Provided multiple ways of giving on Christmas Eve and collected over \$1400 for the local mission Religious Coalition
- Reduced our postage fees by having more email and social media information distribution
- Managed the distribution of our financial resources
- Shared our facilities with more than 20 organizations

## PROPOSED FOR 2015

- Continue to increase our e-giving opportunities
- Conduct a Stewardship Discovery Assessment with Dustin Cooper from Horizons Stewardship in April-May
- Kickoff a formal church-wide annual pledge campaign in September-October
- Offer open congregational meetings on four Sundays throughout the year to allow for questions & discussion on the resources and ministry of Trinity
- Finalize our Gift Acceptance Policy for planned giving
- Improve our standing by paying our Baltimore-Washington Conference apportionment obligation
- Reduce or pay off the \$20,000 line of credit with our bank
- Inform, inspire and engage the congregation to increase general giving for the benefit of Trinity's ministries
- Continue to offer Financial Peace University and other stewardship building processes

## 2015 Missional Budget Summary

Passionate Worship	\$150,353
Risk-Taking Mission and Service	\$116,099
Intentional Faith Development	\$164,942
Radical Hospitality	\$170,967
<u>Extravagant Generosity</u>	<u>\$ 95,687</u>
<b>Minimum investment needed</b>	<b>\$716,048</b>

Trinity United Methodist Church has many accomplishments and much success in witnessing God's love and service to the community. In the past year we have been taught and are firmly anchored in scriptural knowledge. We have welcomed 25 new members, including six confirmands, and celebrated seven baptisms. Surely we are doing what we claim... making disciples. We work hard and show God's love to our community. Our generous gifts and contributions empower our ministry and help change lives for Christ.

Please reflect on the accomplishments listed in this document, and know that all of this has been done with less money given than required to fully fund our budget. With increased general giving, we could do so much more. Additional giving from Trinity people will allow us to fully fund our programs, mission work and education opportunities for all ages.

Our mission is not about "meeting the budget," or "all about the money." Our mission is to change lives, to show God's love, to bear witness to Jesus Christ and to make disciples in the world. Our mission is a witness to Micah 6:8, "and what does the Lord require of you, but to do justice, love kindness and walk humbly with your God." Our values are the five principles, the five sections of this document. Trinity leadership is focused on this and will use the generous resources of this congregation for the mission of changing lives and showing God's love to the world.

Praise God, from Whom all blessings flow;  
Praise Him, all creatures here below;  
Praise Him above, ye heav'nly host;  
Praise Father, Son, and Holy Ghost.